

3340 California Conservation Corps

The California Conservation Corps (CCC) is a workforce development program that offers young men and women the chance to serve their state and become employable citizens through life skills training and hard work in environmental conservation, fire protection, and emergency services.

The CCC hires young men and women to assist governmental and nongovernmental organizations in conserving, protecting, and restoring natural resources while providing corpsmembers with on-the-job training and educational opportunities.

The CCC is an important part of the state's emergency response and homeland security network. It dispatches crews within hours to respond to fires, floods, earthquakes, oil spills, agricultural pest infestations, and security threats.

The annualized corpsmember population for 2007-08 is anticipated to be 1,510 of which 200 corpsmembers are supervised by local nonprofit conservation corps. The CCC will also maintain 9 residential and 18 nonresidential facilities throughout the state.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the CCC's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Training and Work Program	242.0	235.3	235.3	\$61,665	\$62,231	\$61,678
20.01 Administration	61.2	69.4	72.4	7,383	7,525	7,783
20.02 Distributed Administration	-	-	-	-7,383	-7,525	-7,783
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	303.2	304.7	307.7	\$61,665	\$62,231	\$61,678
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$23,643	\$34,913	\$36,915
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				659	958	-
0140 California Environmental License Plate Fund				306	315	324
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				291	313	324
0318 Collins-Dugan California Conservation Corps Reimbursement Account				31,562	23,857	23,852
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				5,204	1,875	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	263
TOTALS, EXPENDITURES, ALL FUNDS				\$61,665	\$62,231	\$61,678

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

MAJOR PROGRAM CHANGES

- The Budget includes \$263,000 for three positions from Proposition 84 bond funds for bond administration.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Minimum Wage Increase	\$1,092	\$-	-	\$2,912	\$-	-
• Other Baseline Adjustments	936	402	-	1,117	417	-
• Removal of One-Time Resources Bond Funding	-	-	-	-	-2,833	-
Totals, Baseline Adjustments	\$2,028	\$402	-	\$4,029	-\$2,416	-
Policy Adjustment Descriptions						
• Support for Park Bond Act 2006 (Prop 84)	\$-	\$-	-	\$-	\$263	2.8

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$263	2.8
TOTALS, BUDGET ADJUSTMENTS	\$2,028	\$402	-	\$4,029	-\$2,153	2.8

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 TRAINING AND WORK PROGRAM

This program focuses on four areas:

- Natural Resource Work: Corpsmembers protect and enhance the state's natural resources through landscaping, park development, trail construction, tree-planting, fire hazard reduction, energy auditing and retrofitting, irrigation system installation, watershed improvement, wildlife habitat enhancement, removal of nonnative vegetation, fence construction, and meadow restoration.
- Emergency Response: Corpsmembers are dispatched to fires, assisting with initial attack, mop-up and logistical support; floods, filling sandbags, reinforcing levees and stabilizing hillsides; earthquakes, removing hazards and staffing disaster assistance centers; oil spill clean up; snow removal; search-and-rescues; pest infestation eradication; and homeland security assistance.
- Corpsmember Education: Corpsmembers are provided opportunities to advance their academic skills while in the CCC through local adult and charter schools, and community colleges.
- Corpsmember Development and Training: The CCC stresses both a work and service ethic, which includes teamwork, self-discipline, leadership, and giving back to California. Corpsmembers learn conservation principles and career planning. The CCC also offers training in landscaping, first aid, and firefighting certification, which can lead to internship opportunities with various employers in California.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	TRAINING AND WORK PROGRAM			
State Operations:				
0001	General Fund	\$23,643	\$34,913	\$36,915
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	5	45	-
0140	California Environmental License Plate Fund	306	315	324
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	291	313	324
0318	Collins-Dugan California Conservation Corps Reimbursement Account	31,562	23,857	23,852
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,224	1,576	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	263
Totals, State Operations		\$57,031	\$61,019	\$61,678
Local Assistance:				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$654	\$913	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,980	299	-
Totals, Local Assistance		\$4,634	\$1,212	\$-
ELEMENT REQUIREMENTS				
10.20	Training and Work Program--Base and Fire Centers	\$48,976	\$52,821	\$53,221
State Operations:				
0001	General Fund	19,842	29,817	31,722
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	5	45	-

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0140 California Environmental License Plate Fund	266	275	284
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	253	273	284
0318 Collins-Dugan California Conservation Corps Reimbursement Account	27,386	20,835	20,931
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,224	1,576	-
10.40 Training and Work Program--Local Corps	\$5,307	\$1,885	\$673
State Operations:			
0001 General Fund	673	673	673
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	654	913	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,980	299	-
10.55 Administration	\$7,382	\$7,525	\$7,784
State Operations:			
0001 General Fund	3,128	4,423	4,520
0140 California Environmental License Plate Fund	40	40	40
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	38	40	40
0318 Collins-Dugan California Conservation Corps Reimbursement Account	4,176	3,022	2,921
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	263
TOTALS, EXPENDITURES			
State Operations	57,031	61,019	61,678
Local Assistance	4,634	1,212	-
Totals, Expenditures	\$61,665	\$62,231	\$61,678

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	303.2	320.7	320.7	\$15,615	\$15,958	\$16,178
Total Adjustments	-	-	3.0	-	539	621
Estimated Salary Savings	-	-16.0	-16.0	-	-825	-840
Net Totals, Salaries and Wages	303.2	304.7	307.7	\$15,615	\$15,672	\$15,959
Staff Benefits	-	-	-	5,561	6,638	6,538
Totals, Personal Services	303.2	304.7	307.7	\$21,176	\$22,310	\$22,497
OPERATING EXPENSES AND EQUIPMENT				\$35,855	\$38,709	\$39,181
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$57,031	\$61,019	\$61,678
2 Local Assistance	Expenditures					
	2005-06*	2006-07*	2007-08*			
Grants and Subventions (Proposition 12)	\$654	\$913	\$-			
Grants and Subventions (Proposition 40)	3,980	299	-			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,634	\$1,212	\$-			

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,130	\$32,886	\$36,915
Allocation for employee compensation	163	867	-
Adjustment per Section 3.60	-63	58	-
Adjustment per Section 3.65 Minimum Wage	-	1,092	-
Adjustment per Section 4.75 Statewide Surcharge	-	10	-
Totals Available	\$24,230	\$34,913	\$36,915
Unexpended balance, estimated savings	-587	-	-
TOTALS, EXPENDITURES	\$23,643	\$34,913	\$36,915
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$45	-
TOTALS, EXPENDITURES	\$5	\$45	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$306	\$315	\$324
TOTALS, EXPENDITURES	\$306	\$315	\$324
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$292	\$306	\$324
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$291	\$313	\$324
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,745	\$23,462	\$23,852
Allocation for employee compensation	-	345	-
Adjustment per Section 3.60	-83	42	-
Adjustment per Section 4.75 Statewide Surcharge	-	8	-
Totals Available	\$31,662	\$23,857	\$23,852
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$31,562	\$23,857	\$23,852
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,224	\$1,576	-
TOTALS, EXPENDITURES	\$1,224	\$1,576	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$263
TOTALS, EXPENDITURES	\$-	\$-	\$263
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$57,031	\$61,019	\$61,678

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3340 California Conservation Corps - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$64	\$406	-
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2004, as reappropriated by Item 3340-491, Budget Acts of 2005 and 2006	590	507	-
TOTALS, EXPENDITURES	\$654	\$913	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,105	\$106	-
Prior year balances available:			
Item 3340-101-6029, Budget Act of 2003 as reappropriated by Item 3340-491, Budget Act of 2006	-	68	-
Item 3340-101-6029, Budget Act of 2004 as reappropriated by Item 3340-491, Budget Acts of 2005 and 2006	2,000	125	-
Totals Available	\$4,105	\$299	\$-
Balance available in subsequent years	-125	-	-
TOTALS, EXPENDITURES	\$3,980	\$299	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,634	\$1,212	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,665	\$62,231	\$61,678

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0318 Collins-Dugan California Conservation Corps Reimbursement Account ^s			
BEGINNING BALANCE	\$14,409	\$10,773	\$3,770
Prior year adjustments	814	-	-
Adjusted Beginning Balance	\$15,223	\$10,773	\$3,770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	22,870	23,976	23,976
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Provision 1, Item 3340-001-0318, Budget Act of 2005	7,000	-	-
TO0001 To General Fund loan repayment per Provision 1, Item 3340-001-0318, Budget Act of 2005	-	-7,000	-
TO0001 To General Fund loan repayment per Provision 1, Item 3340-001-0318, Budget Act of 2004	-2,700	-	-
Total Revenues, Transfers, and Other Adjustments	\$27,170	\$16,976	\$23,976
Total Resources	\$42,393	\$27,749	\$27,746
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	58	122	121
3340 California Conservation Corps (State Operations)	31,562	23,857	23,852
Total Expenditures and Expenditure Adjustments	\$31,620	\$23,979	\$23,973
FUND BALANCE	\$10,773	\$3,770	\$3,773
Reserve for economic uncertainties	10,773	3,770	3,773

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	303.2	320.7	320.7	\$15,615	\$15,958	\$16,178

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Salary Adjustments	-	-	-	-	495	508
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Health & Safety:						
Assoc Govtl Prog Analyst	-	1.0	-	4,225-5,172	49	-
Info Systems Branch:						
Assoc Info Systems Analyst - Spec	-	1.0	-	4,467-5,431	52	-
Placer:						
Conservationist I	-	1.0	-	2,525-3,875	29	-
Fortuna:						
Maint Mechanic	-	1.0	-	3,709-4,069	43	-
Reductions in Authorized Positions:						
Los Padres:						
Cook	-	-1.0	-	2,475-3,006	-29	-
Northern District:						
Heavy Equipment Mech	-	-1.0	-	3,617-3,971	-42	-
San Diego:						
Conservationist I	-	-1.0	-	2,525-3,875	-29	-
Camarillo:						
Cook	-	-1.0	-	2,475-3,006	-29	-
Totals, Workload & Admin Adjustments	-	-	-	\$-	\$44	\$-
Proposed New Positions:						
Field Operations:						
Assoc Govtl Program Analyst	-	-	2.0	4,225-5,172	-	113
Accounting Officer Spec	-	-	1.0	3,715-4,516	-	-
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$113
Total Adjustments	-	-	3.0	\$-	\$539	\$621
TOTALS, SALARIES AND WAGES	303.2	320.7	323.7	\$15,615	\$16,497	\$16,799

INFRASTRUCTURE OVERVIEW

The California Conservation Corps operates 27 facilities statewide. The CCC operates 9 residential facilities and 18 non-residential satellite centers in urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies and nonprofit entities with the conservation of California's natural resources.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$3,507,000 General Fund for a continuing project to connect the Conservation Corps' Placer Center to municipal water and sewer systems.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
20	CAPITAL OUTLAY				
	Major Projects				
20.10	STATEWIDE		\$1,848	\$25,263	\$40,848
20.10.145	Camarillo Satellite Relocation/Construction		795 ^{Wn}	14,743 ^{Cn}	-
20.10.150	Delta Service Center District Construction		980 ^{Wn}	1,500 ^{An}	19,410 ^{Cn}
20.10.170	Tahoe Base Center Relocation		73 ^{An}	8,276 ^{APn}	17,931 ^{WCn}
20.10.192	Sierra Placer Municipal Sewer/Water Connection		-	744 ^{PWg}	3,507 ^{Cg}

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
Totals, Major Projects		\$1,848	\$25,263	\$40,848
Minor Projects				
20.10.140	Minor Capital Outlay	-	148 ^{PWCg}	184 ^{PWCg}
Totals, Minor Projects		\$-	\$148	\$184
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,848	\$25,411	\$41,032
FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$-	\$892	\$3,691
0660	Public Buildings Construction Fund	1,848	24,519	37,341
TOTALS, EXPENDITURES, ALL FUNDS		\$1,848	\$25,411	\$41,032

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$892	\$3,691
TOTALS, EXPENDITURES		\$-	\$892	\$3,691
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$37,096	\$26,207	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	332	-	-
Prior year balances available:				
	Item 3340-301-0660, Budget Act of 2003, as reapp by Item 3340-490, Budget Acts of 2004 and 2005, and reverted by Item 3340-495, Budget Act of 2006	19,477	-	-
	Item 3340-301-0660, Budget Act of 2005 as reappropriated by Item 3340-490, Budget Act of 2006	-	35,653	\$19,410
	Item 3340-301-0660, Budget Act of 2006	-	-	17,931
Totals Available		\$56,905	\$61,860	\$37,341
	Unexpended balance, estimated savings	-19,404	-	-
	Balance available in subsequent years	-35,653	-37,341	-
TOTALS, EXPENDITURES		\$1,848	\$24,519	\$37,341
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$1,848	\$25,411	\$41,032

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